

# Budget Brief – Utah Department of Corrections

EOCJ-UDC-01

## SUMMARY

The Utah Department of Corrections (UDC) is responsible for the housing and rehabilitation of offenders. The UDC focuses on protecting the public by housing sentenced offenders and works to help these offenders become law-abiding citizens.

The Department of Corrections is also responsible for the following activities:

- State prison operations including rehabilitation programs such as substance abuse and sex offender treatment programs
- Supervision of probationers and parolees living in the community
- Prison Work Programs

## ISSUES

Two issues are at the forefront of any discussion regarding the Department of Corrections: Correctional Officer (CO) compensation and prison population growth

### *Correctional Officer Compensation*

The Department has been concerned with CO turnover rates for the past several years. In FY 2006, the Utah State Prison had a 14.7 percent turnover in their workforce. However, it should be noted that some officers were promoted or retired but most left for other reasons. The UDC claims that COs are leaving to take higher-paying jobs with other non-state correctional facilities. The current starting wage salary for a CO is \$13.26 per hour. An average correctional officer is paid \$15.90 per hour. County COs starting wages are higher in the Wasatch Front counties—for example, Davis County –\$15.08 per hour; Salt Lake County – \$15.57 per hour; Utah County – \$16.05 per hour; and Weber County – \$14.84 per hour. It is important to remember that the Legislature approved a 2 step (5.5 percent) salary increase for Correctional Officers in addition to the 3.5 percent cost-of-living adjustment during the 2006 General Session. The starting wage went from \$12.14 to \$13.26. The average Correctional Officer wage went from \$14.61 to \$15.90.

### *Prison Population Growth*

Since beginning of Fiscal Year 2005, offenders sentenced by the Courts and housed by the UDC had increased by approximately 589 inmates or 10 percent. As of

Figure 1: Corrections - Budget History

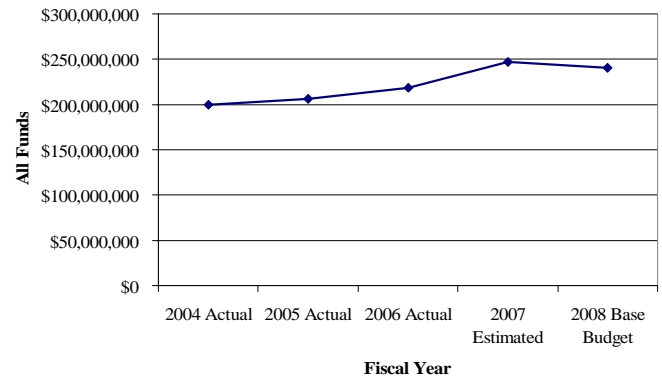


Figure 2: Corrections - FTE History

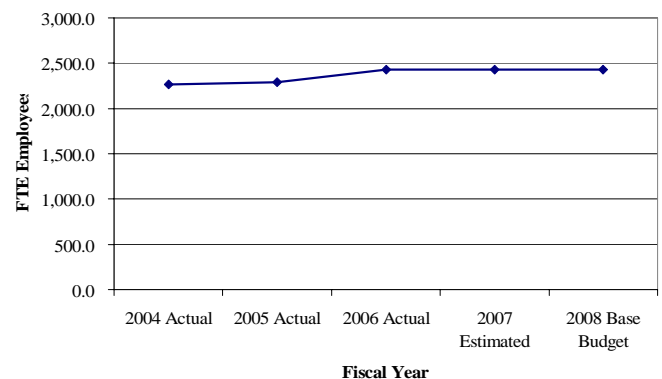
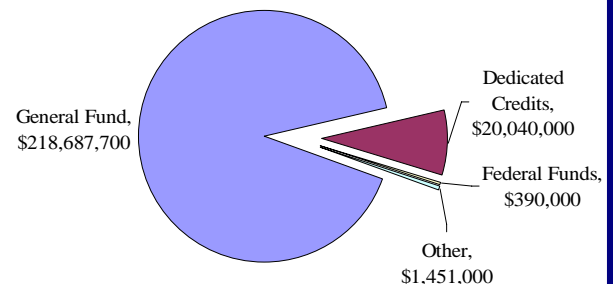
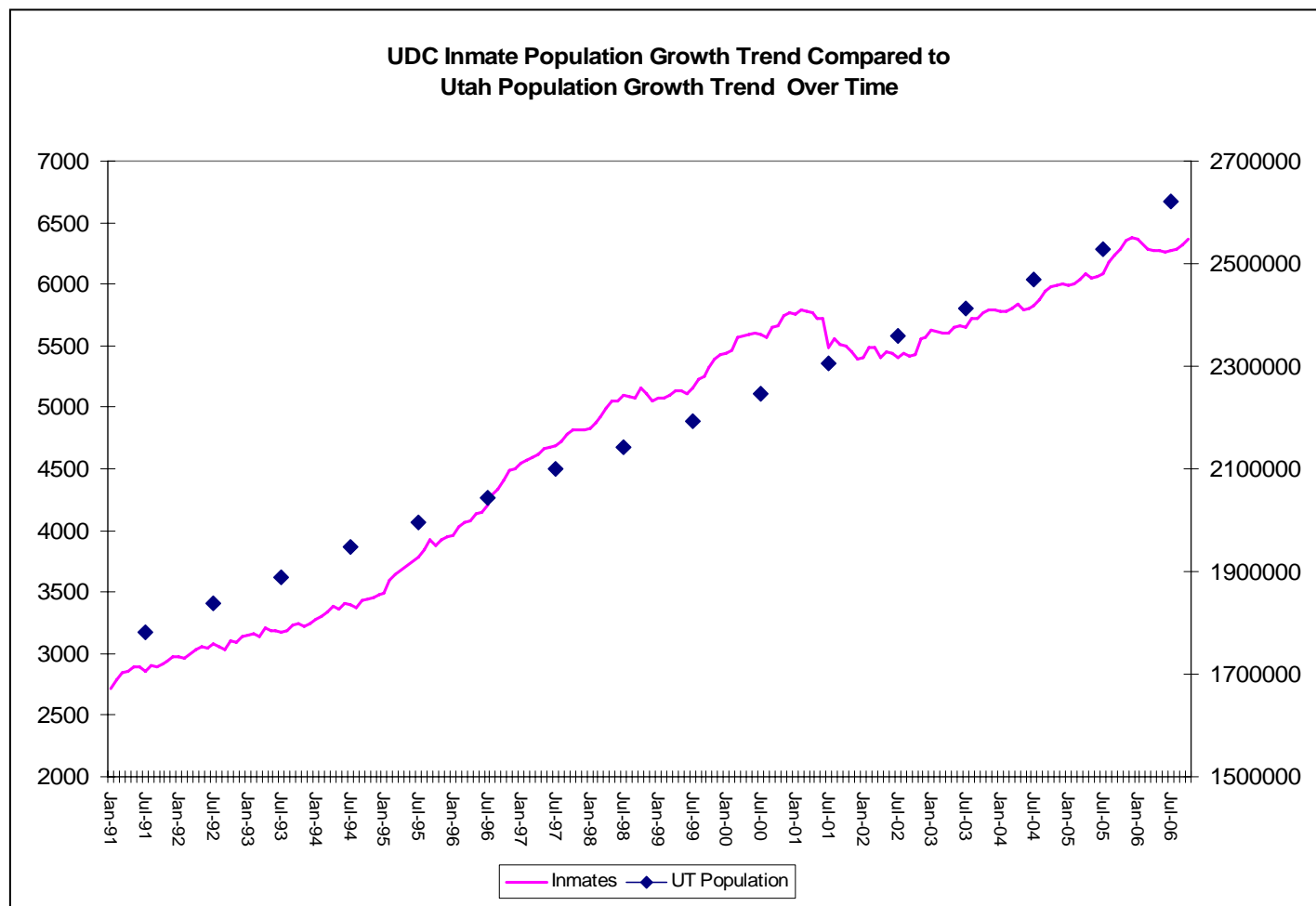


Figure 3: Corrections - FY 2008 Funding Mix



December 21, 2006, the prison population constituted 6,414 inmates. Current facilities have an operational capacity of 6,429 inmates and a maximum capacity of 6,639 prisoners. The UDC is now approaching operational capacity. According to **Utah Code 64-13-38**, Emergency Release Procedures due to prison overcrowding can only be initiated if the inmate population has exceeded physical capacity (i.e. maximum capacity) for at least 45 calendar days. Additional beds and facilities will be available at the end of FY 2007—288 beds at the Gunnison Facility and 100 contract beds at the Davis County Jail. An additional 192-bed facility has been approved for construction in FY 2008 and is planned to come online in March 2008. The following graph plots prison population growth for comparison to Utah state population growth.



## **BUDGET DETAIL**

The Figures detailed in this brief graphically depict budget UDC budget historical information, FTE counts, and the Fiscal Year 2008 funding mix. The primary source of funding for the Department comes from General Funds. Department of Corrections currently has five line items: Programs and Operations, Medical Services, Utah Correctional Industries, Jail Contracting, and Jail Reimbursement. The entire Department has been granted nonlapsing authority for the carry-over of unexpended funds from one year to the next. Nonlapsing status was implemented to effectively manage the uncertain nature of prison population counts and growth of parole supervision.

## **BUDGET DETAIL**

Ninety-one percent of the Department of Corrections budget is General Fund. The remaining funds are primarily General Fund Restricted and Dedicated Credit revenue. Budget increase recommendations will be handled in Corrections' Budget Briefs 2 through 6.

## ***Intent Language***

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Department of Corrections' line-items shall not lapse.*

### **LEGISLATIVE ACTION**

1. The Analyst recommends consideration of an FY 2008 base budget for Corrections of \$240,568,700.
2. Reapprove non-lapsing intent language for Corrections.

### **BUDGET DETAIL TABLE**

Corrections						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	200,108,400	218,687,700	0	218,687,700	0	218,687,700
General Fund, One-time	(587,700)	440,300	0	440,300	(440,300)	0
Federal Funds	522,600	390,000	0	390,000	0	390,000
Dedicated Credits Revenue	21,165,900	19,387,300	578,700	19,966,000	74,000	20,040,000
GFR - DNA Specimen	515,000	515,000	0	515,000	0	515,000
GFR - Interstate Cmpct for Adult Offender Sup.	29,000	29,000	0	29,000	0	29,000
GFR - Tobacco Settlement	81,700	81,700	0	81,700	0	81,700
Crime Victims Reparation Trust	750,000	750,000	0	750,000	0	750,000
Transfers	6,200	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	174,300	13,500	0	13,500	0	13,500
Transfers - Human Services	0	144,800	(144,800)	0	161,800	161,800
Transfers - Other Agencies	141,100	0	167,000	167,000	(167,000)	0
Beginning Nonlapsing	1,961,600	0	6,218,000	6,218,000	(6,218,000)	0
Closing Nonlapsing	(5,998,300)	(50,000)	0	(50,000)	(50,000)	(100,000)
Lapsing Balance	(185,000)	0	0	0	0	0
<b>Total</b>	<b>\$218,684,800</b>	<b>\$240,389,300</b>	<b>\$6,818,900</b>	<b>\$247,208,200</b>	<b>(\$6,639,500)</b>	<b>\$240,568,700</b>
<b>Line Items</b>						
Corrections Programs & Operations	154,605,800	172,690,700	4,014,400	176,705,100	(3,113,600)	173,591,500
Department Medical Services	17,620,700	19,034,100	12,300	19,046,400	26,300	19,072,700
Utah Correctional Industries	17,605,200	16,372,000	0	16,372,000	(50,000)	16,322,000
Jail Contracting	19,247,200	21,976,600	2,792,200	24,768,800	(2,792,200)	21,976,600
Jail Reimbursement	9,605,900	10,315,900	0	10,315,900	(710,000)	9,605,900
<b>Total</b>	<b>\$218,684,800</b>	<b>\$240,389,300</b>	<b>\$6,818,900</b>	<b>\$247,208,200</b>	<b>(\$6,639,500)</b>	<b>\$240,568,700</b>
<b>Categories of Expenditure</b>						
Personal Services	134,169,800	155,469,100	(672,900)	154,796,200	672,900	155,469,100
In-State Travel	163,000	83,300	15,400	98,700	(15,400)	83,300
Out of State Travel	72,300	18,300	8,700	27,000	(8,700)	18,300
Current Expense	44,344,600	39,645,000	2,457,300	42,102,300	(1,584,900)	40,517,400
DP Current Expense	3,046,500	2,618,400	(1,797,200)	821,200	1,814,200	2,635,400
DP Capital Outlay	372,200	49,500	(26,100)	23,400	26,100	49,500
Capital Outlay	451,000	172,900	2,200	175,100	(2,200)	172,900
Other Charges/Pass Thru	36,878,600	41,451,000	8,348,900	49,799,900	(9,058,900)	40,741,000
Cost of Goods Sold	(813,200)	881,800	(1,517,400)	(635,600)	1,517,400	881,800
<b>Total</b>	<b>\$218,684,800</b>	<b>\$240,389,300</b>	<b>\$6,818,900</b>	<b>\$247,208,200</b>	<b>(\$6,639,500)</b>	<b>\$240,568,700</b>
<b>Other Data</b>						
Budgeted FTE	2,426.4	2,434.1	(7.9)	2,426.2	0.8	2,427.0
Vehicles	395	389	6	395	0	395

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.